

## Program F: W.O. Moss Regional Medical Center

Program Authorization: R.S. 17:1519.1 A. (1)

### Program Description

The mission of the W. O. Moss Regional Medical Center is:

1. To provide access to high quality medical care to residents of Louisiana, regardless of income or insurance coverage, and at a level of care appropriate to their medical needs.
2. To maintain facility environments conducive to quality, accredited residency and other health education programs and work cooperatively with Louisiana medical schools and other health education institutions to afford the maximum opportunity for clinical training in the hospitals.
3. To minimize the cost to the State of providing health care to the uninsured by operating its hospitals efficiently, cost effectively, and in accordance with the standards of the hospital industry, and by maintaining a base of patients with third party support, particularly Medicaid.
4. To work cooperatively with other health care programs, providers and groups at the state and community levels in order to maximize the health care resources available to all the citizens of Louisiana.

The goals of W. O. Moss Regional Medical Center are:

1. Prevention: Health care effectiveness with an emphasis on preventive and primary care.
2. Partnership: Integrated health delivery network with internal and external community partners.
3. Performance: Improved management information systems and fiscal accountability.

Walter Olin Moss Regional Medical Center was known as Lake Charles Charity Hospital when it was constructed in 1958 and renamed to honor a pioneering surgeon of the 1920's. The four story facility started accepting patients in July of 1960. Act 3 of the 1977 Regular Session mandated the establishment of W.O. Moss as part of the LSU Health Sciences Center, Health Care Services Division. The hospital services a five parish area in southwest Louisiana. Multiple services are targeted at the pediatric and adolescent populations. Programs, clinics services such as women/infants/children programs, ADHD clinic, sickle cell anemia clinic, pediatric cardiology clinic, Kid Med clinic and general pediatric clinic are just a few provided to the service population of southwest Louisiana. The medical center not only provides acute, primary, general, critical care medical services to indigent Medicare and Medicaid populations in the hospital's service area but the facility also provides support functions such as pharmacy, blood bank, respiratory therapy, anesthesiology, various diagnostic services and other support functions of a non-medical nature such as administration, maintenance, housekeeping, mail service, purchasing, accounting, admissions and registration. As of the fiscal year 2000, Moss has 74 staffed beds including 20 psychiatric beds managed by the Department of Health and Hospitals, Office of Mental Health. In 1997, Moss entered a cooperative endeavor with Lake Charles Memorial Hospital to provide obstetrical services. This endeavor has served to benefit both patient and hospital system because patients are able to have pre and post natal services locally without having to travel 65 miles to the nearest public hospital facility and other LSUHSC hospitals are able to avoid the backlog with patients referred from W.O.Moss. As a result of this cooperative agreement, timely and appropriate care reduces high risk pregnancies and deliveries. Cooperative agreements have also taken place in the radiation and oncology service areas.

The medical center is accredited by regulatory agencies including Centers for Medicare and Medicaid Services (CMS), Clinical Laboratory Improvement Act (CLIA) and numerous others. W.O. Moss provides training to students from local vocational and technical schools, such as Sowela and McNeese State University in the disciplines of nursing, radiology and dietary services. W.O. Moss also provides a clinical training cooperative for graduate nursing students in affiliation with Northwestern State University, McNeese State University and the University of Texas Medical Branch at Galveston.

## RESOURCE ALLOCATION FOR THE PROGRAM

|                                | ACTUAL<br>2000-2001 | ACT 12<br>2001-2002 | EXISTING<br>2001-2002 | CONTINUATION<br>2002-2003 | RECOMMENDED<br>2002-2003 | RECOMMENDED<br>OVER/(UNDER)<br>EXISTING |
|--------------------------------|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING:            |                     |                     |                       |                           |                          |   |
| STATE GENERAL FUND (Direct)    | \$0                 | \$107,996           | \$107,996             | \$107,996                 | \$107,996                | \$0                                     |
| STATE GENERAL FUND BY:         |                     |                     |                       |                           |                          |   |
| Interagency Transfers          | 25,918,753          | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Fees & Self-gen. Revenues      | 982,456             | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Statutory Dedications          | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Interim Emergency Board        | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| FEDERAL FUNDS                  | 1,514,750           | 0                   | 0                     | 0                         | 0                        | 0                                       |
| TOTAL MEANS OF FINANCING       | <b>\$28,415,959</b> | <b>\$107,996</b>    | <b>\$107,996</b>      | <b>\$107,996</b>          | <b>\$107,996</b>         | <b>\$0</b>                              |
| EXPENDITURES & REQUEST:        |                     |                     |                       |                           |                          |   |
| Salaries                       | \$11,552,315        | \$0                 | \$0                   | \$0                       | \$0                      | \$0                                     |
| Other Compensation             | 151,509             | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Related Benefits               | 1,979,661           | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Total Operating Expenses       | 7,182,352           | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Professional Services          | 5,861,109           | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Total Other Charges            | 1,682,143           | 107,996             | 107,996               | 107,996                   | 107,996                  | 0                                       |
| Total Acq. & Major Repairs     | 6,870               | 0                   | 0                     | 0                         | 0                        | 0                                       |
| TOTAL EXPENDITURES AND REQUEST | <b>\$28,415,959</b> | <b>\$107,996</b>    | <b>\$107,996</b>      | <b>\$107,996</b>          | <b>\$107,996</b>         | <b>\$0</b>                              |
| AUTHORIZED FULL-TIME           |                     |                     |                       |                           |                          |   |
| EQUIVALENTS: Classified        | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Unclassified                   | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| <b>TOTAL</b>                   | <b>0</b>            | <b>0</b>            | <b>0</b>              | <b>0</b>                  | <b>0</b>                 | <b>0</b>                                |

## **SOURCE OF FUNDING**

This program is funded with State General Fund.

## MAJOR FINANCIAL CHANGES

| GENERAL<br>FUND | TOTAL       | T.O. | DESCRIPTION   |
|-----------------|-------------|------|---|
| \$107,996       | \$107,996   | 0    | ACT 12 FISCAL YEAR 2002-2003  |
|                 |             |      | BA-7 TRANSACTIONS:  |
| \$0             | \$0         | 0    | None  |
| \$107,996       | \$107,996   | 0    | EXISTING OPERATING BUDGET - December 20, 2001   |
| \$107,996       | \$107,996   | 0    | TOTAL RECOMMENDED   |
| (\$107,996)     | (\$107,996) | 0    | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS   |
| \$0             | \$0         | 0    | BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003   |
| \$107,996       | \$107,996   | 0    | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON THE RENEWAL OF THE INDIVIDUAL INCOME TAX<br>LIMITATION ON EXCESS ITEMIZED DEDUCTIONS. |
| \$107,996       | \$107,996   | 0    | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE   |
| \$107,996       | \$107,996   | 0    | GRAND TOTAL RECOMMENDED   |

## **PROFESSIONAL SERVICES**

This Program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

## OTHER CHARGES

\$107,996 Disease Management and Prevention - This is for an indigent drug program treating asthmatic, HIV positive, congestive heart failure, and diabetic patients.

**\$107,996 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

This program does not have funding recommended for Interagency Transfers for fiscal year 2002-2003.

**\$107,996 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for fiscal year 2002-2003.